

## Office of Campaign Finance (CJ0)

*The mission of the Office of Campaign (OCF) finance is to ensure public trust in the integrity of the election process and government services by regulating the financial disclosure process and conduct of political campaigns and candidates, lobbyists, public officials, and political committees, pursuant to the D. C. Campaign Finance Reform and Conflict of Interest Act, the D.C. Merit Personnel Act, and the federal ethics Reform Act.*

<b>Agency Director</b>	<b>Cecily Collier-Montgomery</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$1,052</b>

Fast Facts	
<ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$1,051,727, an increase of \$73,727 over the FY 2000 budget. There are 15 full-time equivalents (FTEs) supported by this budget.</li> </ul>	<ul style="list-style-type: none"> <li>During FY 2000, the agency provided greater public access to the disclosure of campaign finance activity.</li> <li>The agency will maximize public access to campaign finance regulations, information brochures, OCF forms, interpretive opinion and investigative orders on the OCF web page.</li> </ul>

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of Campaign Finance is comprised of one control center that serves as the major component of the agency's budget.

#### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)  
Office of Campaign Finance

##### Control Center

##### Proposed FY 2001 Budget

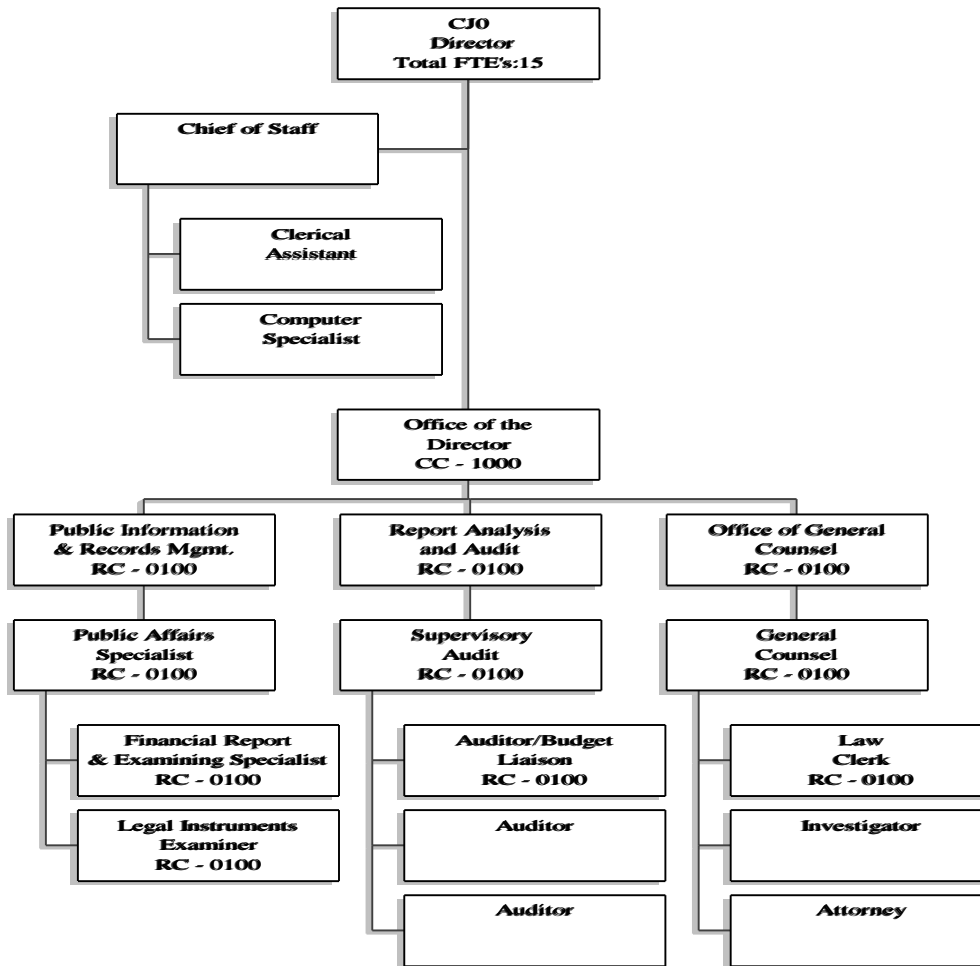
1000 OFFICE OF CAMPAIGN FINANCE	1,052
CJ0 Office of Campaign Finance	1,052

## Agency Overview and Organization

The Office of Campaign Finance performs its statutorily mandated programs through three divisions, which operate under the direction of the Office of the Director and Program Operations and Liaison Policies.

- The Office of the Director plans, directs and coordinates the overall operating programs, including the administrative, budget and legal functions of the office. Primary responsibilities include establishing policy and instituting clear directives to assure reasonable enforcement and administration of the campaign finance and related ethics laws.
- The Public Information and Records Management Division is responsible for the following: records management and retention program; forms management; data entry and imaging of thousands of document pages for the public record; making available all reports for public inspection within forty-eight hours as statutorily mandated; and disseminating press releases and other media related information.
- The Reports Analysis and Audit Division performs analyses and review of all financial and disclosure reports and documents submitted by candidates, political committees, constituent services programs, lobbyists, and statehood funds. The division also conducts desk and field audits; performs review and analyses of the Financial Disclosure Statements of public officials; prepares and complies statistical reports and summaries; provides technical assistance to the required filer and public; and conducts educational seminars.
- The Office of the General Counsel is responsible for conducting informal hearings and investigations of alleged violations of the Campaign Finance Act, and conducting ethics seminars. The General Counsel also performs legal research including analyses of federal law to determine its applicability to the District. Its responsibility also includes promoting voluntary compliance for filings, registrations, and activity requirements mandated by the Act.

## Office of Campaign Finance (CJO)



## FY 2001 Proposed Operating Budget

The Office of Campaign Finance's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office of Campaign Finance

Office of Campaign Finance

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	607	716	779	63				
Regular Pay - Other	30	10	10	0				
Additional Gross Pay	39	4	4	0				
Fringe Benefits	101	115	124	9				
Subtotal for: Personal Services (PS)	777	845	917	72				
Supplies and Materials	9	10	10	0				
Utilities	25	40	30	-10				
Telephone, Telegraph, Telegram	2	8	4	-4				
Rentals - Land and Structures	0	12	16	4				
Other Services and Charges	42	50	62	12				
Equipment and Equipment Rental	30	13	13	0				
Subtotal for: Nonpersonal Services (NPS)	108	133	135	2				
Total Expenditures:	885	978	1,052	74				
<b>Authorized Spending Levels by Revenue Type:</b>								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	14	885	15	978	15	1,052	0	74
Total:	14	885	15	978	15	1,052	0	74

## Agency Funding Summary

The proposed FY 2001 operating budget for *all funding sources* is \$1,051,727, an increase of \$73,727, or 7.5 percent, over the FY 2000 budget. The Office of Campaign Finance receives 100 percent of its funding from local sources. There are 15 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$1,051,727, an increase of \$73,727. Of this increase, \$71,727 is in personal services, and \$2,000 is in nonpersonal services. There are 15 FTEs supported by local sources.

The change in personal services is comprised of:

- \$49,877 increase for the 6 percent pay raise for non-union employees
- \$10,350 pay raise for the general counsel as mandated by law
- \$11,500 increase for step increases

The change in nonpersonal services is comprised of:

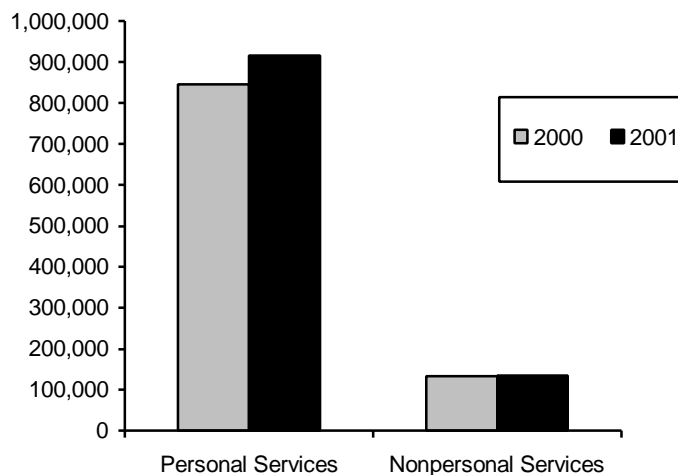
- \$12,000 increase for security costs based on OPM estimates
- (\$10,000) decrease for utility costs based on OPM estimates
- \$4,125 increase for rent costs based on OPM estimates
- (\$4,125) decrease for telecommunications costs

**Figure 1**

### FY 2001 Proposed Budget Includes an Increase for PS and NPS

*Personal Services increased by 8.5 percent, from \$845,000 in FY 2000 to \$916,727, in FY 2001.*

*Nonpersonal services increased by 1.5 percent, from \$133,000 to \$135,000, due to an increase in security costs.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of Campaign Finance workforce is divided among three occupational classification codes.

### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	10
Professional	0
Technical	1
Protective Services	0
Paraprofessional	0
Office/Clerical	4
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>15</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Office of Campaign Finance is an administrative agency. Of the total FTEs, 67 percent are Official or Administrative. Another 27 percent are Office or Clerical employees.*

